



Portage County Executive Budget 2014

Presented by
County Executive Patty Dreier
October 1, 2013

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2014 Budget Snapshot

- **Balanced**
- **Maintains all essential services**
- **Addresses:**
 - **PERFORMANCE**
 - **ACCOUNTABILITY**
 - **TRANSPARENCY**

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By the Numbers

- 2014 EQUALIZED VALUATION 1.30%
 - 1.89 in 2013
 - .97 in 2012
- 2014 NET NEW GROWTH 1.24%
 - .72% in 2013
 - .79% in 2012

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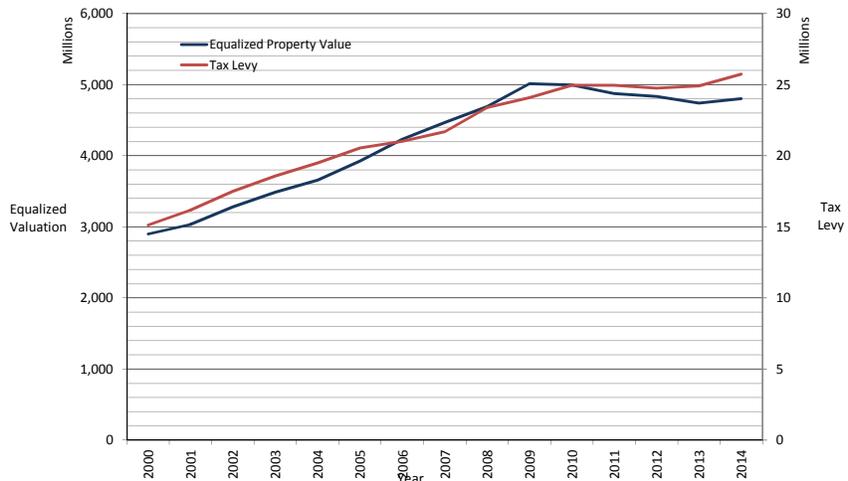
Proposed 2014

- TAX RATE of 5.36
 - \$5.36 per \$1,000 of home value (\$15.88 increase over 2013 on a median home valued at \$144,400*)
 - Includes 12 cents increase in the operating levy for unified dispatch
 - Tax rate in 2013 was 5.25

*varies by equalized value in municipality

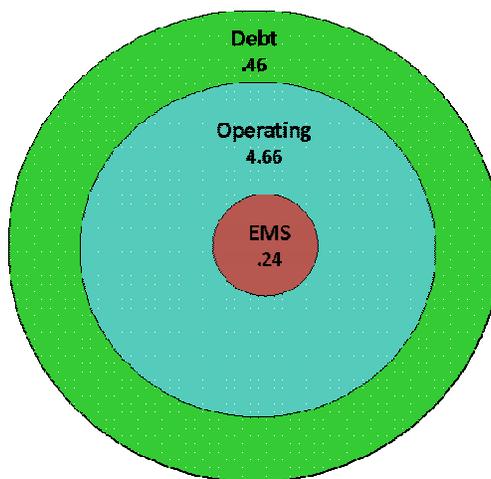
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Equalized Value & Tax Levy, 15 Yrs



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Levy Summary 2014



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Proposed 2014

- OPERATING LEVY of 4.66 for \$22,358,999
- DEBT LEVY of .46 for \$2,227,196
- EMS LEVY of .24 for \$1,145,533

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Holding Line on Taxes

- 3.33% increase in levy from 2013
- Only 8 years in since 1985 was the % change in levy from the previous year less than proposed for this 2014 budget
 - Three of those years in my term

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By the Numbers

- County budget TOTAL: \$109,499,012
 - A decrease of 1% from 2013

- Tax levy TOTAL: \$25,731,728
 - Includes \$584,324 levy transfer for unified dispatch
 - Applies 60% of the unused levy from 2013 for Deferred Prosecution Program (\$20,000) and to support increased E911 infrastructure costs resulting in fewer LAN lines (\$96,511)

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2014 Budget Themes

HEALTH & SAFETY

SERVICE & STRATEGY

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HEALTH & SAFETY

- Children & Families
- Healthy Aging
- Health Care Center
- Public Safety Communications
- Justice
- EMS

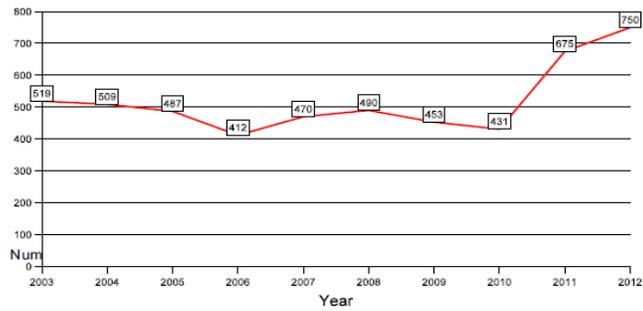
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Children & Families

- Adds Social Worker for growing Child Welfare caseload.
 - 74% increase in the number of annual child abuse and neglect reports since 2010
 - 35% increase in number of annual investigations since 2010
- Better aligns non-county agency funding (Healthy Beginnings, \$100,000) with HHS mission to provide more targeted and seamless support

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**NUMBER OF CHILD ABUSE & NEGLECT
REPORTS RECEIVED IN PORTAGE COUNTY
2003-2012**



There has been a 74% increase in the number of annual reports received since 2010.

Healthy Aging

- Prevention/Health Promotion Coordinator (.48 FTE)
 - Evidence-based chronic disease self-management and falls prevention programs
- Elder Benefit Specialist (.50 FTE)

Health Care Center

- Reduces reliance on levy in balance with quality of care initiatives at HCC enterprise:

2014	\$575,000 levy
2013	\$991,884 levy
2012	\$1.365 million levy
2011	\$1.528 million levy

- Better payor mix today with recent facility renovations
- Business study to be completed this fall

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Public Safety Communications

- Dispatch
 - August 4: City-County unification complete
 - One-time levy transfer of \$584,324 for unified communications center (dispatch)
 - 8 City dispatch positions transferred to County, providing better 24/7/365 coverage
 - Fiber to Highway for alternate dispatch center location.
- Simulcast capital project for better radio communications

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Justice

- Deferred Prosecution Program, \$20,000
 - Contract with Justiceworks (DAs budget)
 - Used fund balance in 2013
 - Levying in 2014; DPP integral to justice system
- Wisconsin Department of Corrections Model: Community and Residential Program (CRP)
 - Provided levy relief; 25% of Justice Programs Director funded through CRP
 - Funds for Justiceworks through CRP at \$60,000/year for five years to mentor CRP participants
- Eliminates \$50,000 of Justiceworks funding for VIP in Justice Programs budget
 - Funded with one-time funds in 2013; seeking other funding

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Emergency Medical Services (EMS)

- 3% increase in EMS contract
- \$16,000 for Town of Grant for savings on ambulance runs
 - EMS contract now returns funding at year-end to County for unused EMS funds
 - Estimating 75 fewer runs due to Grant covering their own

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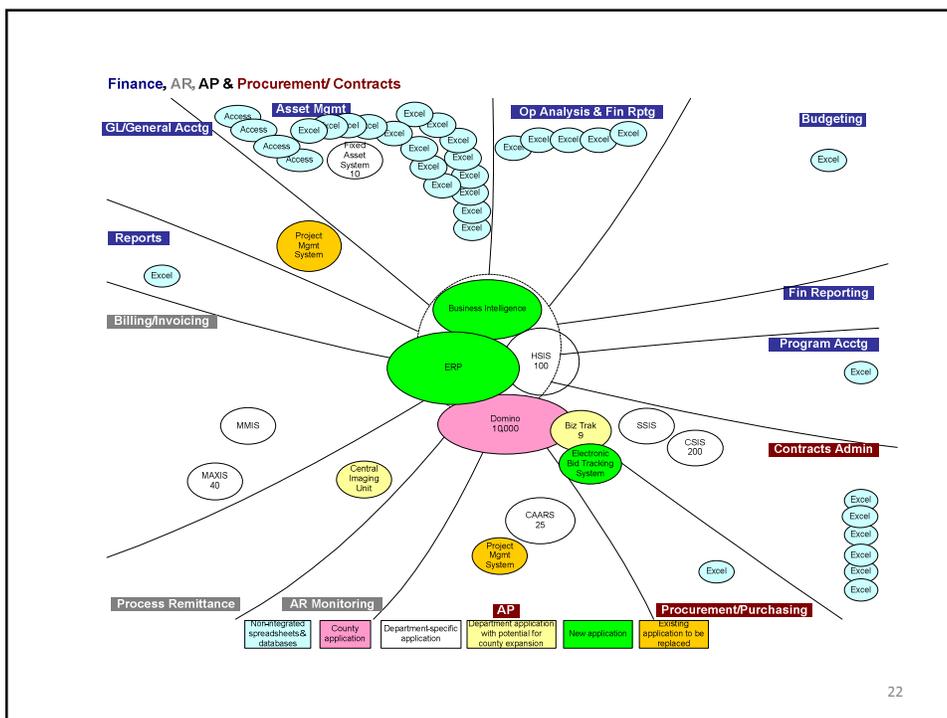
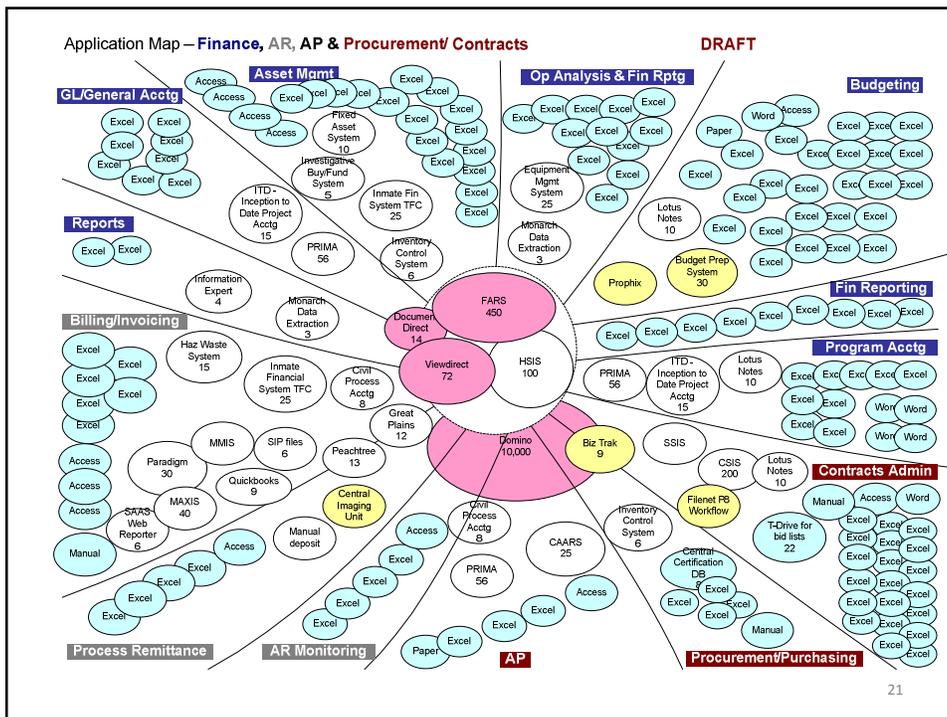
SERVICE & STRATEGY

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SERVICE

- Retained all services to meet mission
- Bridges Library with Facilities departments for shared maintenance services
- Leverages technology
 - Continue to move to “the cloud”
 - Enterprise Resource Planning (ERP) system for finance and human resources
 - County web site development

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STRATEGY

- Budgeted another \$50,000 in operational levy for capital improvements, bringing total to \$550,000
 - Goal: \$1 million
 - These CIP funds on operational levy were significantly reduced in 2010 budget; we are rebuilding
- Includes funding for initiatives in strategic plan

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County Staffing Picture

- 2014 net increase of 9.83 FTE county wide over 2013 including Dispatchers on the levy (8 FTE) and grant funded Economic Support Workers (3.5 FTE).
 - Excludes LTE, on-call casual, contracted, and seasonals.

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Human Resources

- Designates \$410,000 for compensation adjustments to meet market demands and to retain/recruit qualified employees
- Plans for a 5% increase in health insurance premium; health plan design changes likely
- Strong training support includes assistance with change management related to ERP
- Additional HR contract services
 - FMLA, background checks, etc.

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Moving Forward

- PERFORMANCE
 - Retains all essential services
 - Enhances services in areas of growing or anticipated need
 - Leverages resources
- ACCOUNTABILITY
 - Tight and balanced
 - Better aligns resources
 - Positions Portage County well for our future
 - Holds line on taxes
- TRANSPARENCY
 - More user friendly budget book

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Proposed 2014 Budget for Portage County

Feedback?

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